

STATE OF CALIFORNIA  
Capital Outlay Budget Change Proposal (COBCP) - Cover Sheet  
DF-151 (REV 07/18)

Fiscal Year 2019-20	Business Unit 3790	Department Parks and Recreation	Priority No. B-04
Budget Request Name 3790-005-COBCP-2019-GB		Capital Outlay Program ID <b>2860</b>	Capital Outlay Project ID (7 digits. For new projects leave blank) <b>0003893</b>

Project Title <b>Colusa-Sacramento River SRA: Boat Launching Facility</b>	Project Status and Type Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> Continuing Type: <input checked="" type="checkbox"/> Major <input type="checkbox"/> Minor
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Project Category (Select one)

☐ CRI (Critical Infrastructure) 
 ☐ WSD (Workload Space Deficiencies) 
 ☐ ECP (Enrollment Caseload Population) 
 ☐ SM (Seismic) 
 ☐ FLS (Fire Life Safety) 
 ☐ FM (Facility Modernization) 
 ☒ PAR (Public Access Recreation) 
 ☐ RC (Resource Conservation)

Total Request (in thousands) <b>\$397</b>	Phase(s) to be Funded P	Estimated Total Project Cost (in thousands) \$6,486
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Budget Request Summary

The Department of Parks and Recreation (Parks) requests \$397,000 Harbors and Watercraft Revolving Fund for the preliminary plans phase of the Colusa-Sacramento River State Recreation Area (SRA): Boat Launching Facility project in Colusa County.

This project will redesign and improve the existing boating support facilities in anticipation of the completion of a new boat ramp. The project includes replacement, relocation, and improvements to the existing boating support facilities, camping facilities, and day-use area as well as installation of utility systems and construction of road and multi-use paths.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	CCCI <b>6598</b>
Requires Provisional Language <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Budget Package Status <input type="checkbox"/> Needed <input checked="" type="checkbox"/> Not Needed <input type="checkbox"/> Existing	

Impact on Support Budget

One-Time Costs <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Costs <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Future Savings <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Revenue <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

If proposal affects another department, does other department concur with proposal? ☐ Yes ☐ No  
Attach comments of affected department, signed and dated by the department director or designee.

Prepared By	Date	Reviewed By	Date
Department Director	Date	Agency Secretary	Date

**Department of Finance Use Only**

Principal Program Budget Analyst  
Original Signed By:  
**Andrea Scharffer**

Date submitted to the Legislature  
**JAN 10 2019**

**A. COBCP Abstract:**

Colusa-Sacramento River State Recreation Area (SRA): Boat Launching Facility – \$397,000 for Preliminary Plans. The project includes replacement, relocation, and improvements to the existing boating support facilities, camping facilities, and day-use area as well as installation of utility systems and construction of road and multi-use paths. Total project costs are estimated at \$6,486,000, including preliminary plans (\$397,000), working drawings (\$424,000), and construction (\$5,665,000). The construction amount includes \$4,892,000 for the construction contract, \$342,000 for contingency, \$305,000 for architectural and engineering services, \$16,000 for agency retained items, and \$110,000 for other project costs. The preliminary plans would begin in July 2019 and be completed in July 2020. The working drawings are estimated to begin in July 2020 and be completed in July 2021. Construction could begin in October 2021 and be completed in December 2022.

**B. Purpose of the Project:**

The Colusa-Sacramento River SRA is located north of the City of Colusa (City) and occupies approximately 359 acres along the west bank of the Sacramento River. Through an operating agreement, the City currently operates the park unit which offers recreational activities such as camping and picnic sites, as well as a launch ramp for small boats. In addition, riverbank cottonwoods and willows provide shelter to popular fishing areas for salmon, trout and bass, while the park's location along the Pacific flyway make it home to a number of bird species.

Regular floods over the past 30 years have caused the Colusa-Sacramento River SRA to suffer from a lack of year-round access. The existing facilities are more than 40 years old, with most of the amenities constructed in the early 1960s. These outdated facilities are small and unable to meet the projected visitor demand the new motorized boat ramp will bring to the area. In addition, these facilities no longer comply with the Americans with Disabilities Act nor current building code. Moreover, changes to the Sacramento River's current have affected the current boat launch ramp.

The existing concrete boat launch ramp was originally constructed on the bank of the Sacramento River. Although the area has always experienced river meander, significant changes to river's location caused by shoreline armoring upstream appeared in the 1990s. Consequently, the river is now approximately 1500 feet from the boat ramp. Geomorphology Reports indicate that the river channel's current configuration has been relatively stable since 1991, so it is likely that the existing ramp will remain at this separated distance.

To address these problems, the City was awarded a grant from Division of Boating and Waterways to construct a new motorized boat ramp on City property. Construction of the new ramp completed in December 2018. The new ramp, however, will be half a mile away from the existing parking lot with the easiest route available running through the campground. Furthermore, with the new boat ramp, Parks anticipates increased visitation, parking needs, and traffic congestion through the campground, posing a potential safety risk.

The purpose of this project is to redesign and improve the existing boating support facilities, given the completion of a new boating ramp, by replacing, relocating, and expanding existing boat launching facility infrastructure, including the entrance station, developed campsites, a parking area, a group picnic structure, comfort station, fish cleaning station, combination building, water, sewer, electrical and irrigation, and road and multi-use paths.

**C. Relationship to the Strategic Plan:**

The mission of Parks is to provide for the health, inspiration, and education of the people of California by helping to preserve the state's extraordinary biological diversity, protecting its most valued natural and cultural resources and creating opportunities for high-quality outdoor recreation.

This project furthers the California State Parks Strategic Action Plan 2013-14 of Park's mission by contributing to the following goals:

- Protect and preserve resources and facilities in the existing State Parks System.  
The public use improvements proposed in this project are in line with this goal's objective of repairing, upgrading or replacing critical infrastructure. By injecting these upgrades, this project will help revive the park and demonstrate Park's commitment to achieving this goal.
- Maintain the cleanest park facilities and restrooms in the country.  
The public use improvements proposed in this project are the result of evaluating the Colusa-Sacramento River SRA's existing infrastructure and identifying solutions that will better serve visitor needs. As such, they follow the strategy set forth to achieve this goal.
- Connect people to California's State Parks System.  
The public use improvements proposed in this project demonstrate what Parks can achieve when it works with other organizations. Located in the heart of a small river valley, Colusa-Sacramento River SRA's local community is underserved. In accordance with the strategy set for to achieve this goal, the project will provide increase support for school programs and families to enjoy Colusa-Sacramento River SRA's natural resources and recreational opportunities.

#### D. Alternatives:

The following alternative solutions were considered to address the identified deficiencies:

Alternative 1: Boat Launching Facility (this project). This alternative relocates the entrance station and constructs developed campsites, a new parking area, and a group picnic structure. It also replaces a comfort station/fish cleaning station and combination building, include new water, sewer, electrical and irrigation systems that connect to the City's municipal system, and reconstruct a road and multi-use paths. While more expensive in the short-term, this alternative addresses access and identified infrastructure problems and deficiencies.

Alternative 2: Access/Camping Improvements. This alternative will only improve the boat trailer parking, camping and day-use parking. The entrance station will remain in its current location and prone to annual flooding, limiting visitor's access to the facilities. This alternative does not provide various boating support facilities, such as fish cleaning station or combination building. While this alternative would be cheaper, visitors' needs would not be met and additional funds would like be needed in the near future for utility improvements.

Alternative 3: No project. This alternative will make no improvements and recreational boaters would have to park further from the boat ramp requiring travel through the campground and impacting camper's enjoyment of the park. While this alternative does not incur short-term costs, it will not meet visitor needs, provide boating support facilities, or replace displaced campsites. Utilities already deteriorating could fail require systems be turned off, increasing emergency costs.

#### E. Recommended Solution:

##### 1. Which alternative and why?

The recommended solution is Alternative 1: Boat Launching Facility. This alternative addresses access and infrastructure problems currently identified in Colusa-Sacramento River SRA. This alternative replaces the deteriorating utility systems. Moreover, removing the current septic system from the floodplain and connecting it to the municipal system will greatly reduce the risk of contamination of the natural riverine system. In addition, the relocation will benefit operations at the SRA through the increased revenue collections resulting from year-round and better controlled visitor access. Lastly, this alternative provides new facilities that

will best serve visitor needs, especially as visitor attendance is likely to increase with the new boat ramp. Additionally, by relocating the entrance station from its current placement in the floodplain to the top of the levee, visitors will gain year-round access to Colusa-Sacramento River SRA.

2. Detailed scope description.

This project includes relocation of the entrance station, construction of developed campsites, a new parking area, and a group picnic structure, replacement of the existing comfort station/fish cleaning station and combination building, installation of new water, sewer, electrical and irrigation systems that connect to the City's municipal system, and reconstruction of a road and multi-use paths.

3. Basis for cost information.

Public works contract costs have been estimated by Parks based on the project scope description and schematics. The estimate is based on RSMeans cost data. Costs are then adjusted for general conditions of the contract, the contractor's overhead, profit and bonds/insurance.

Agency retained costs are based on the staff effort and associated operating expense required to accomplish the identified tasks. Agency retained costs are calculated based on approved salary rates as of January 2018.

4. Factors/benefits for recommended solution other than the least expensive alternative.

The least expensive alternative would be to do no project. However, under this scenario, year-round access to, and better control of the entire Colusa-Sacramento River SRA for revenue enhancement will not be possible. Moreover, trailer parking will be ½ mile from the new boat ramp thereby relegating visitors to sub-standard facilities that are less accessible and are not large enough for family gatherings. Additionally, it would increase traffic congestion in the SRA. Further, the "no project" alternative does not allow Parks to better meet its mission to protect its most valued natural and cultural resources, and create opportunities for high-quality outdoor recreation.

5. Complete description of impact on support budget.

There is no anticipated impact on Park's support budget as a result of this project.

6. Identify and explain any project risks.

The project should increase visitation and thus the amount of boats launched on the Sacramento River as well. Given this potential for increased use, signage at the launch ramp will be imperative to help inform and advise the public on legal and responsible boating practices.

7. List requested interdepartmental coordination and/or special project approval (including mandatory reviews and approvals, e.g. technology proposals).

This project has been scoped to improve facilities for recreational boaters, campers and day users as well as enhance the improvement of the Colusa boat ramp with the City. This enhancement of facilities will aid the economic condition of the local community while providing for high quality recreation to visitors from around the State.

8. Attendance History

Colusa-Sacramento River SRA attendance averages about 20,000 visitors per year.

9. Environmental Indicators

Chapter 664, Statutes of 2003 expresses legislative intent that departments within the Resources Agency use environmental indicators, where applicable, in the development of

budget proposals. The Environmental Protection Agency and the Resources Agency have jointly developed an initial set of Environmental Protection Indicators for California. The indicators applicable to this project are:

- Water Indicators – Water Quality: This project will remove a septic system from the Sacramento River floodway.

**F. Consistency with Government Code Section 65041.1:**

1. Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how? Explain.

Yes. The project will promote infill of vacant parcels near the Colusa-Sacramento River SRA.

2. Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources? Explain.

Yes. The project does not directly improve protection, but improves facilities, which helps Parks better meet its mission of "...protecting its most valued natural and cultural resources...." This project will provide improved recreational facilities in a previously used area of the existing Colusa-Sacramento River SRA.

3. Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth? Explain.

Yes. The project encourages efficient development patterns by allowing for utility connections to nearby municipal systems and shared fire and law enforcement activities.

**F. Attachment:**

1. Fiscal Impact Worksheet

**Budget Year : 2019-20**

## New

Department Title: Parks and Recreation

Project ID:	00003893
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Budget Request (BR) Name: 3790-005-COBCP-2019-GB

Project Category:	Public Access and Recreation
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	Existing Authority	Governor's Budget	April Revision	May Revision	Other	Future Funding	Project Total
FUNDING							
Appropriation Phase							
3790-301-0516-19-19 Preliminary Plans		397					397
							0
3790-301-0516-20-20 Working Drawings						424	424
							0
3790-301-0516-21-21 Construction						5,665	5,665
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**PROJECT SCHEDULE (mm/dd/yyyy)**

### PROJECT SPECIFIC CODES

Study Completion		Project Management	Owner Department	Location	Colusa-Sacramento River
Approve Acquisition		Budget Package	Not Needed	City	Colusa
Start Preliminary Plans	07/01/2019	Project Type	Major	County	Colusa
Approve Preliminary Plans	07/15/2020				
Start Performance Criteria					
Approve Performance Criteria/Release of RFP					
Approve Working Drawings/Proceed to Bid	07/15/2021				
Approve Contract Award	10/15/2021				
Project Completion	12/31/2022				

<b>STATE OF CALIFORNIA</b>		<b>Budget Year : 2019-20</b>
<b>CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)</b>		New
<b>FISCAL IMPACT WORKSHEET (FIW)</b>		
Department Title:	Parks and Recreation	
Project ID:	00003893	
Budget Request (BR) Name:	3790-005-COBCP-2019-GB	
Project Category:	Public Access and Recreation	
<i>Identify all items which fit into the categories listed below. Attach a detailed list if funding is included in this request. Provide descriptions and summary estimates for items for which you plan to request funding in the future. When possible, identify funding needs by fiscal year (BY+1 through BY+4).</i>		
<b>PROJECT RELATED COSTS</b>		<b>COST</b>
<b>TOTAL</b>		
<b>AGENCY RETAINED:</b>		
Cultural Resources (Preliminary Plans: 30; Working Drawings: 26; Construction: 12)	68	
Environmental Review (Preliminary Plans: 30; Working Drawings: 42; Construction: 2)	74	
Natural Resources (Preliminary Plans: 27; Working Drawings: 22; Construction: 2)	51	
Real Property Services (Preliminary Plans: 10)	10	
<b>TOTAL AGENCY RETAINED</b>		<b>203</b>
<b>GROUP 2 EQUIPMENT</b>		
<b>TOTAL GROUP 2 EQUIPMENT</b>		<b>0</b>
<b>IMPACT ON SUPPORT BUDGET</b>		<b>COST</b>
<b>TOTAL</b>		
<b>ANNUAL ONGOING FUTURE COSTS</b>		
<b>TOTAL ANNUAL FUTURE COSTS</b>		<b>0</b>
<b>ANNUAL ONGOING FUTURE SAVINGS</b>		
<b>TOTAL ANNUAL FUTURE SAVINGS</b>		<b>0</b>
<b>ANNUAL ONGOING FUTURE REVENUE</b>		
<b>TOTAL ANNUAL FUTURE REVENUE</b>		<b>0</b>

**Project Specific Proposals:** For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language below.

**Conceptual Proposals:** Provide a brief discussion of proposal defining assumptions supporting the level of funding proposed by fiscal year in relation to outstanding need identified for that fiscal year. (Also include scope descriptions for BY+1 through BY+4 below).

This project includes replacement, relocation, and improvements to the existing boating support facilities, camping facilities, and day-use area as well as installation of utility systems and construction of road and multi-use paths.